

FY 2005 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan ¹	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease)
Legis - Exec Functions/Central Svcs								
01	Board of Supervisors	\$3,776,650	\$4,163,377	\$4,163,377	\$4,306,847	\$4,291,548	\$128,171	3.08%
02	Office of the County Executive	6,117,276	6,460,551	6,833,140	6,855,403	6,797,901	(35,239)	-0.52%
04	Department of Cable Communications and Consumer Protection	1,633,309	1,694,791	1,695,992	2,049,437	2,049,437	353,445	20.84%
06	Department of Finance	6,943,837	6,986,466	7,166,392	7,547,813	7,667,813	501,421	7.00%
11	Department of Human Resources	5,682,160	5,935,755	6,581,638	6,154,745	6,011,310	(570,328)	-8.67%
12	Department of Purchasing and Supply Management	3,919,739	4,020,791	4,020,791	4,194,643	4,194,643	173,852	4.32%
13	Office of Public Affairs	971,088	1,007,608	1,096,827	1,108,050	1,089,138	(7,689)	-0.70%
15	Electoral Board and General Registrar	1,908,622	2,025,095	4,856,897	3,020,872	3,020,872	(1,836,025)	-37.80%
17	Office of the County Attorney	5,277,224	5,334,420	5,700,473	5,526,887	5,526,887	(173,586)	-3.05%
20	Department of Management and Budget	2,547,238	2,874,622	2,976,920	2,967,850	2,941,827	(35,093)	-1.18%
37	Office of the Financial and Program Auditor	172,237	193,910	196,310	201,893	201,893	5,583	2.84%
41	Civil Service Commission	208,073	201,005	201,005	207,202	207,202	6,197	3.08%
57	Department of Tax Administration	19,497,030	19,927,421	20,182,847	21,274,952	21,243,796	1,060,949	5.26%
70	Department of Information Technology	20,817,553	23,435,293	24,497,221	24,293,723	23,635,853	(861,368)	-3.52%
Total Legis - Exec Functions/Central Services		\$79,472,036	\$84,261,105	\$90,169,830	\$89,710,317	\$88,880,120	(\$1,289,710)	-1.43%
Judicial Administration								
80	Circuit Court and Records	\$8,423,726	\$8,718,833	\$9,456,440	\$9,441,655	\$9,441,655	(\$14,785)	-0.16%
82	Office of the Commonwealth's Attorney	1,685,973	1,935,721	1,937,387	2,006,605	2,006,605	69,218	3.57%
85	General District Court	1,573,296	1,527,236	1,601,102	1,572,251	1,540,603	(60,499)	-3.78%
91	Office of the Sheriff	15,219,593	14,200,802	14,200,802	14,084,286	14,084,286	(116,516)	-0.82%
Total Judicial Administration		\$26,902,588	\$26,382,592	\$27,195,731	\$27,104,797	\$27,073,149	(\$122,582)	-0.45%
Public Safety ²								
04	Department of Cable Communications and Consumer Protection	\$1,032,326	\$954,967	\$954,967	\$988,447	\$966,872	\$11,905	1.25%
31	Land Development Services	9,803,741	9,946,974	10,092,705	10,003,727	10,003,727	(88,978)	-0.88%
81	Juvenile and Domestic Relations District Court	16,943,155	17,763,269	17,885,551	18,015,210	17,969,386	83,835	0.47%
90	Police Department	126,532,922	133,767,887	139,198,328	138,501,577	138,130,233	(1,068,095)	-0.77%
91	Office of the Sheriff	31,835,855	33,028,832	34,025,680	34,555,767	34,555,767	530,087	1.56%
92	Fire and Rescue Department	111,909,828	118,882,242	120,480,115	123,459,644	124,151,574	3,671,459	3.05%
93	Office of Emergency Management	0	0	0	0	408,344	408,344	-
Total Public Safety		\$298,057,827	\$314,344,171	\$322,637,346	\$325,524,372	\$326,185,903	\$3,548,557	1.10%
Public Works ³								
08	Facilities Management Division	\$34,071,255	\$33,435,053	\$35,377,703	\$35,462,317	\$35,462,317	\$84,614	0.24%
25	Business Planning and Support	2,507,673	2,616,985	2,747,304	394,211	394,211	(2,353,093)	-85.65%
26	Office of Capital Facilities	8,481,594	8,556,286	8,436,718	8,767,080	8,767,080	330,362	3.92%
29	Stormwater Management	7,842,821	7,873,453	8,712,079	8,321,528	8,321,528	(390,551)	-4.48%
87	Unclassified Administrative Expenses	218,704	223,870	223,870	224,347	224,347	477	0.21%
Total Public Works		\$53,122,047	\$52,705,647	\$55,497,674	\$53,169,483	\$53,169,483	(\$2,328,191)	-4.20%

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Health and Welfare ⁴								
05	Office for Women	\$415,303	\$0	\$0	\$0	\$0	\$0	-
67	Department of Family Services	157,706,221	166,631,749	177,652,076	173,711,830	173,693,978	(3,958,098)	-2.23%
68	Department of Administration for Human Services	11,773,066	9,614,968	9,713,802	9,959,497	9,959,497	245,695	2.53%
69	Department of Systems Management for Human Services	4,559,508	5,333,961	5,446,237	5,441,679	5,441,679	(4,558)	-0.08%
71	Health Department	37,758,759	40,171,417	41,791,279	40,658,259	40,658,259	(1,133,020)	-2.71%
Total Health and Welfare		\$212,212,857	\$221,752,095	\$234,603,394	\$229,771,265	\$229,753,413	(\$4,849,981)	-2.07%
Parks, Recreation and Libraries								
50	Department of Community and Recreation Services	\$12,820,621	\$11,158,660	\$11,787,676	\$12,371,197	\$12,366,215	\$578,539	4.91%
51	Fairfax County Park Authority	24,245,404	22,077,998	22,206,418	23,238,642	23,141,114	934,696	4.21%
52	Fairfax County Public Library	27,342,292	27,213,865	27,482,599	27,922,447	27,922,447	439,848	1.60%
Total Parks, Recreation and Libraries		\$64,408,317	\$60,450,523	\$61,476,693	\$63,532,286	\$63,429,776	\$1,953,083	3.18%
Community Development								
16	Economic Development Authority	\$6,562,710	\$6,660,212	\$6,660,212	\$6,722,394	\$6,169,214	(\$490,998)	-7.37%
31	Land Development Services	8,875,940	9,230,374	9,403,839	11,852,493	11,782,251	2,378,412	25.29%
35	Department of Planning and Zoning	8,361,554	8,756,191	8,822,867	9,048,497	9,048,497	225,630	2.56%
36	Planning Commission	637,791	669,481	669,481	685,050	685,050	15,569	2.33%
38	Department of Housing and Community Development	5,327,335	5,184,364	5,500,510	5,337,247	5,145,893	(354,617)	-6.45%
39	Office of Human Rights	1,207,987	1,231,969	1,247,109	1,290,410	1,290,410	43,301	3.47%
40	Department of Transportation	4,839,425	5,954,439	8,270,672	5,934,502	5,934,502	(2,336,170)	-28.25%
Total Community Development		\$35,812,742	\$37,687,030	\$40,574,690	\$40,870,593	\$40,055,817	(\$518,873)	-1.28%
Non-Departmental								
87	Unclassified Administrative Expenses	\$5,504,194	\$5,955,363	\$9,928,546	\$6,155,698	\$6,655,698	(\$3,272,848)	-32.96%
89	Employee Benefits	137,101,058	142,023,191	145,737,121	168,370,277	168,621,262	22,884,141	15.70%
Total Non-Departmental		\$142,605,252	\$147,978,554	\$155,665,667	\$174,525,975	\$175,276,960	\$19,611,293	12.60%
Total General Fund Expenditures		\$912,593,666	\$945,561,717	\$987,821,025	\$1,004,209,088	\$1,003,824,621	\$16,003,596	1.62%

¹ The FY 2004 Revised Budget Plan reflects the actions taken by the Board of Supervisors on April 19, 2004 on the FY 2004 Third Quarter Review. Subsequent out-of-cycle adjustments will be reflected in the FY 2005 Adopted Budget Plan volumes.

² As part of the FY 2005 Adopted Budget Plan, funding of \$408,344 and 5/5.0 SYE positions are transferred from Agency 90, Police Department to the newly established Agency 93, Office of Emergency Management in order to create a free standing agency recognizing the critical importance of emergency management planning for the County. The Office of Emergency Management will be under the direct supervision of the County Executive's Office and will be responsible for the County's emergency planning and preparedness activities.

³ As part of the FY 2005 Advertised Budget Plan, funding of \$2,300,539 and 29/29.0 SYE positions are transferred from Agency 25, Business Planning and Support to Agency 31, Land Development Services in order to more accurately reflect the central support provided to all Department of Public Works and Environmental Services agencies and the functions performed by staff within Land Development.

⁴ As part of the Board of Supervisor's deliberations on the FY 2004 Adopted Budget Plan Agency 05, Office for Women was restructured. The agency was abolished and support for the Commission for Women including funding and 2/2.0 SYE position were transferred to Agency 67, Department of Family Services.